



*Interior and exterior views of the Greater Lynchburg Transit Company's trolley,  
a replica of an original streetcar*



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>TRANSPORTATION</b>					
<b>Access Road to Memorial Avenue Maintenance Lot</b>	\$0	\$0	\$194,000	\$0	\$0
Source of Funding					
G.O. Bond	0	0	194,000	0	0
<b>Atherholt Road Extension</b>	0	0	0	0	1,565,000
Source of Funding					
G.O. Bond	0	0	0	0	1,565,000
<b>Culvert Replacement Program</b>	440,000	0	550,000	0	550,000
Source of Funding					
G.O. Bond	440,000	0	550,000	0	550,000
<b>Dearing Neighborhood Street Improvements</b>	0	0	0	0	310,000
Source of Funding					
G.O. Bond	0	0	0	0	310,000
<b>Expressway Overlay</b>	0	1,345,000	1,425,000	0	0
Source of Funding					
G.O. Bond	0	1,345,000	1,425,000	0	0
<b>Grace Street/Expressway Wall Repairs</b>	0	108,000	941,700	0	0
Source of Funding					
G.O. Bond	0	108,000	941,700	0	0
<b>Greater Lynchburg Transit Company</b>	705,650	1,060,933	274,790	593,711	734,186
Source of Funding					
Pay-As-You-Go	705,650	1,060,933	274,790	593,711	734,186
<b>Kemper Street Bridge</b>	0	205,000	2,735,000	0	0
Source of Funding					
G.O. Bond	0	205,000	2,735,000	0	0
<b>Midtown Connector Phase I</b>	120,000	120,000	370,000	370,000	120,000
Source of Funding					
G.O. Bond	120,000	120,000	370,000	370,000	120,000
<b>Crosstown Connector Phase II</b>	15,000	170,000	20,000	20,000	120,000
Source of Funding					
G.O. Bond	15,000	170,000	20,000	20,000	120,000
<b>Miscellaneous General Street Improvements</b>	750,000	750,000	750,000	750,000	750,000
Source of Funding					
G.O. Bond	750,000	750,000	750,000	750,000	750,000



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$194,000	\$5,000	\$0	\$199,000
1,565,000	0	0	1,565,000
1,540,000	525,200	On-going	2,065,200
310,000	0	0	310,000
2,770,000	10,000	0	2,780,000
1,049,700	0	0	1,049,700
3,369,270	On-going	On-going	3,369,270
2,940,000	80,000	0	3,020,000
1,100,000	176,168	0	1,276,168
345,000	45,000	0	390,000
3,750,000	On-going	On-going	3,750,000



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>TRANSPORTATION</b>					
<b>Old Forest Road</b>	\$0	\$0	\$0	\$55,000	\$0
Source of Funding					
Pay-As-You-Go	0	0	0	55,000	0
<b>Old Graves Mill Road</b>	1,000,000	0	0	0	0
Source of Funding					
G.O. Bond	1,000,000	0	0	0	0
<b>Reusens Road Retaining Wall</b>	650,000	0	0	0	0
Source of Funding					
G.O. Bond	650,000	0	0	0	0
<b>Rivermont Avenue Bridge Repairs</b>	4,619,920	30,000	0	0	0
Source of Funding					
G.O. Bond	2,111,303	13,710	0	0	0
Other	2,508,617	16,290			
<b>Storm Drainage System Repairs/Replacement</b>	270,000	290,000	305,000	320,000	200,000
Source of Funding					
Other	270,000	290,000	305,000	320,000	200,000
<b>Street Overlay Program</b>	1,076,700	1,113,525	1,169,201	1,227,661	1,289,044
Source of Funding					
Other	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044
Pay-As-You-Go	16,200	0	0	0	0
<b>Timberlake Road @ Logans Lane/Wards Ferry Road</b>	260,000	460,000	0	0	0
Source of Funding					
G.O. Bond	260,000	460,000	0	0	0
<b>Traffic Signal Replacement</b>	165,000	170,000	175,000	185,000	185,000
Source of Funding					
G.O. Bond	165,000	170,000	175,000	185,000	185,000
<b>Wiggington Road Improvements</b>	0	0	0	502,000	600,000
Source of Funding					
G.O. Bond	0	0	0	502,000	600,000
<b>Total Estimates Submitted 2007-2011 CIP</b>	<b>\$10,072,270</b>	<b>\$5,822,458</b>	<b>\$8,909,691</b>	<b>\$4,023,372</b>	<b>\$6,423,230</b>
Less General Fund Appropriations - City Engineering Service Charges	286,200	240,400	305,800	230,000	285,000
City Capital Projects Fund Appropriations	\$9,786,070	\$5,582,058	\$8,603,891	\$3,793,372	\$6,138,230
<b>Source of Funding</b>					
G.O. Bond	\$6,856,303	\$3,421,710	\$5,735,700	\$1,827,000	\$4,200,000
Pay-As-You-Go	\$721,850	\$1,060,933	\$274,790	\$648,711	\$734,186
Other	\$3,839,117	\$1,419,815	\$1,474,201	\$1,547,661	\$1,489,044



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST

\$55,000	\$0	\$0	\$55,000
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1,000,000	505,053	0	1,505,053
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650,000	55,000	0	705,000
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4,649,920	150,000	0	4,799,920
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1,385,000	On-going	On-going	1,385,000
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5,876,131	On-going	On-going	5,876,131
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720,000	60,000	0	780,000
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880,000	On-going	On-Going	880,000
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1,102,000	0	1,200,000	2,302,000
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\$35,251,021			\$38,062,432
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1,347,400

\$33,903,621

\$22,040,713

3,440,470

9,769,838

\$35,251,021



*Breezewood Drive*



*Old Graves Mill Road*



CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS			
Project Title	Total Project Estimate	Total Estimated Expenditures Thru 6/30/06	Remaining Balance
TRANSPORTATION			
Bedford Avenue Bridge	\$1,397,766	\$186,766	\$1,211,000
Breezewood Drive	3,281,565	213,434	3,068,131
Minor Bridge Repairs	688,835	388,835	300,000
Old Graves Mill Road Relocation	2,431,034	2,231,034	200,000
TOTALS	\$7,799,200	\$3,020,069	\$4,779,131



**DEFERRED TRANSPORTATION PROJECTS**

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>TRANSPORTATION</b>					
<b>Florida Avenue Over Fishing Creek</b>	\$786,000	\$0	\$0	\$0	\$0
Source of Funding					
G.O. Bond	786,000	0	0	0	0
<b>General Retaining Wall Replacement/Repair Program</b>	45,000	0	0	167,500	167,500
Source of Funding					
G.O. Bond	45,000	0	0	167,500	167,500
<b>Major Bridge Repairs</b>	1,510,000	1,630,000	1,755,000	1,855,000	1,855,000
Source of Funding					
G.O. Bond	1,510,000	1,630,000	1,755,000	1,855,000	1,855,000
<b>Public Works Maintenance Lot Improvements</b>	200,000	0	0	0	0
Source of Funding					
G.O. Bond	200,000	0	0	0	0
<b>Total Estimates Submitted 2007-2011 CIP</b>	<b>\$2,541,000</b>	<b>\$1,630,000</b>	<b>\$1,755,000</b>	<b>\$2,022,500</b>	<b>\$2,022,500</b>
<b>Source of Funding</b>					
G.O. Bond	\$2,541,000	\$1,630,000	\$1,755,000	\$2,022,500	\$2,022,500
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0





FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$786,000	\$10,000	\$0	\$796,000
380,000	0	0	380,000
8,605,000	On-going	On-going	8,605,000
200,000	17,009	0	217,009
<hr/>			
\$9,971,000			\$9,998,009
\$9,971,000			
0			
0			
<hr/>			
\$9,971,000			



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Kemper Street/Park Avenue Intersection

PROJECT TITLE  
**ACCESS ROAD TO MEMORIAL AVENUE MAINTENANCE LOT**

PROJECT # (If existing)  
T0046

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation



## PROJECT DESCRIPTION

The access road will alleviate excessive City vehicle traffic on Orchard Street (a residential area), and allow safer traffic movements on to Park Avenue.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make recommendations for addressing needs.

PROJECT MANAGER(S)  
Tom Wilson, Director of Streets

PROJECT START DATE 07/2004  
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								50	50										

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced by allowing better traffic flow in and out of the Public Works compound.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$5,000	\$194,000	\$0	<b>\$199,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges			5,000			<b>\$5,000</b>
Construction			189,000			<b>\$189,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund			5,000			<b>\$5,000</b>
3001 City Capital Fund			189,000			<b>\$189,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond			194,000			<b>\$194,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$194,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

## DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Atherholt Road extension to intersection of Lakeside Drive and Alleghany Avenue.

PROJECT TITLE  
**ATHERHOLT ROAD EXTENSION**

PROJECT # (If existing)  
T0023

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Change in construction timeframe.



## PROJECT DESCRIPTION

Extend Atherholt Road to Lakeside Drive. This project is subject to sufficient private development interests and funding.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; physical economic, and policy constraints; and level of service..

PROJECT MANAGER(S)  
Lee Newland

PROJECT START DATE 07/2011  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Land Acquisition  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		
																20	20	30	30
																		10	30

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane Mileage will be increased, subsequently increasing maintenance costs and State maintenance reimbursement.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,565,000	\$0	<b>\$1,565,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges					15,000	<b>\$15,000</b>
Consultant Engineering					150,000	<b>\$150,000</b>
Construction					1,400,000	<b>\$1,400,000</b>
Contingency						<b>\$ 0</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,565,000</b>	<b>\$1,565,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund					15,000	<b>\$15,000</b>
3001 City Capital Fund					1,550,000	<b>\$1,550,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,565,000</b>	<b>\$1,565,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
To Be Determined					1,565,000	<b>\$1,565,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,565,000</b>	<b>\$1,565,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various

PROJECT TITLE  
**CULVERT REPLACEMENT PROGRAM**

PROJECT #  
(If existing)  
T0047

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



**PROJECT DESCRIPTION**

Managed program to replace and maintain City culverts. To provide for proper drainage and reduced pavement failures due to flooding and culvert failures.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)  
Lee Newland, Director of Engineering

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

**Activity (% Complete)**

Land Acquisition  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	20	50								50	50			40	50	90	10		
		50	50	50	50			50	50							50	20	20	10

**OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):**

Maintenance and operating costs will be reduced

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$525,200	\$1,540,000	On-going	\$2,065,200

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	40,000		50,000		50,000	\$140,000
Construction	400,000		500,000		500,000	\$1,400,000
<b>TOTAL</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,540,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	40,000		50,000		50,000	\$140,000
3001 City Capital Fund	400,000		500,000		500,000	\$1,400,000
<b>TOTAL</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,540,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	255,255	130,000	357,500	399,945	357,500	\$1,500,200
<b>TOTAL</b>	<b>\$255,255</b>	<b>\$130,000</b>	<b>\$357,500</b>	<b>\$399,945</b>	<b>\$357,500</b>	<b>\$1,500,200</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Charlotte Street, Early Street, Dearing Street, and Amherst Street

PROJECT TITLE  
**DEARING NEIGHBORHOOD STREET IMPROVEMENTS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Moved to year 2011.



## PROJECT DESCRIPTION

Project will restore curb lines where over time the paving has filled the curbing so there are no longer curbs to control street drainage or to deter parking on sidewalks.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 10, Page 10.12, Goal 1, Objective 1F 5: Explore design and enforcement strategies to ensure safe pedestrian and vehicular travel.

PROJECT MANAGER(S)  
Lee Newland

PROJECT START DATE 07/2010  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																10	60	30	
																		40	60

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None Anticipated

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$310,000	\$0	\$310,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges					25,000	\$25,000
Construction					265,000	\$265,000
Contingency					20,000	\$20,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$310,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund					25,000	\$25,000
3001 City Capital Fund					285,000	\$285,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$310,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond					310,000	\$310,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$310,000</b>	<b>\$310,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Lynchburg Expressway from Main  
Street to Wards Road.

PROJECT TITLE  
**EXPRESSWAY OVERLAY**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Project Deferred one year.



## PROJECT DESCRIPTION

The Lynchburg Expressway was last paved in 1991-1992. The wearing surface on the Lynchburg Expressway is nearing the end of its useful life and is in need of repaving.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)  
Tom Wilson, Director of Streets

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50														

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced. If this work is not funded as a separate project, the years the Expressway is re-paved very few other streets in the City will be overlaid.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$10,000	\$2,770,000	\$0	\$2,780,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT For ☒ Street Overlay or ☐ General Street Improvement Programs Only (please check one)

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Engineering Service Charges	15,000	10,000	10,000			\$35,000
Arterial Streets	635,000	1,335,000	765,000			\$2,735,000
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$1,345,000</b>	<b>\$775,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,770,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	15,000	10,000	10,000			\$35,000
3001 City Capital Fund	635,000	1,335,000	765,000			\$2,735,000
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$1,345,000</b>	<b>\$775,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,770,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	650,000	1,345,000	775,000			\$2,770,000
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$1,345,000</b>	<b>\$775,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,770,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

## DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Lynchburg Expressway, Route 29 South Bound Lane at Grace Street

PROJECT TITLE  
**GRACE STREET / EXPRESSWAY WALL REPAIRS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation



## PROJECT DESCRIPTION

The retaining wall on the Lynchburg Expressway at Grace Street has bulged due to an earth slippage behind it. The existing wall needs to be replaced and the slippage repaired.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)  
Dwayne K. Lewis

PROJECT START DATE 01/2008  
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						30	30	10	10	5	5								
								25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
N/A

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,049,700	\$0	\$1,049,700

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		5,400	10,800			\$16,200
Consultant Engineering		102,600	33,400			\$136,000
Construction			897,500			\$897,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$108,000</b>	<b>\$941,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049,700</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		5,400	10,800			\$16,200
3001 City Capital Fund		102,600	930,900			\$1,033,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$108,000</b>	<b>\$941,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049,700</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond		70,200	612,105	367,395		\$1,049,700
<b>TOTAL</b>	<b>\$0</b>	<b>\$70,200</b>	<b>\$612,105</b>	<b>\$367,395</b>	<b>\$0</b>	<b>\$1,049,700</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services





# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Greater Lynchburg Transit Company**

LOCATION  
**1301 Kemper Street**

PROJECT TITLE  
**GREATER LYNCHBURG TRANSIT COMPANY**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Updated to reflect proposed changes in fleet mix to replace heavy-duty diesel buses with diesel-electric hybrid buses.



## PROJECT DESCRIPTION

Acquisition of replacement vehicles, equipment and ITS hardware/software.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1: Provide citizens of Lynchburg with safe, efficient and well-planned transportation systems and facilities that enhance economic development and redevelopment opportunities.

PROJECT MANAGER(S)  
Michael J. Carroll

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Miscellaneous

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		20	80	10	10		80	10	5	10	75	10	10	10	70				100

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Failure to fund timely replacements will increase operating costs, degrade service delivery and safety, and forfeit Federal and State matching funds.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
On-going	\$3,369,270	On-going	\$3,369,270

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
LandAcquisitions/Right-of-Way			50,000			\$50,000
Architectural Services (Contractual)			10,000			\$10,000
Construction			190,000			\$190,000
Miscellaneous	705,650	790,318	24,790	375,694	450,716	\$2,347,168
<b>TOTAL</b>	<b>\$705,650</b>	<b>\$790,318</b>	<b>\$274,790</b>	<b>\$375,694</b>	<b>\$450,716</b>	<b>\$2,597,168</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
3001 City Capital Fund	705,650	790,318	274,790	375,694	450,716	\$2,597,168
<b>TOTAL</b>	<b>\$705,650</b>	<b>\$790,318</b>	<b>\$274,790</b>	<b>\$375,694</b>	<b>\$450,716</b>	<b>\$2,597,168</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go	705,650	790,318	274,790	375,694	450,716	\$2,597,168
<b>TOTAL</b>	<b>\$705,650</b>	<b>\$790,318</b>	<b>\$274,790</b>	<b>\$375,694</b>	<b>\$450,716</b>	<b>\$2,597,168</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 10% STATE = 10% FEDERAL = 80% OTHER = %





# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

## DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services

## SERVICE AREA

**TRANSPORTATION**

## DEPARTMENT

**PUBLIC WORKS**

## LOCATION

Kemper St Bridge

## PROJECT TITLE

**KEMPER STREET BRIDGE**

## PROJECT #

(If existing)

TB007

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

## PROJECT MANAGER(S)

Charles Grant

PROJECT START DATE 07/2009

PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION

New Construction/Expansion

## TIMETABLE

### Activity (% Complete)

Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05

\$80,000

FY 2007 -2011 ESTIMATE

\$2,940,000

BEYOND FY 2011 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

**\$3,020,000**

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		5,000	35,000			<b>\$40,000</b>
Consultant Engineering		200,000				<b>\$200,000</b>
Construction			2,450,000			<b>\$2,450,000</b>
Contingency			250,000			<b>\$250,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$205,000</b>	<b>\$2,735,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,940,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		5,000	35,000			<b>\$40,000</b>
3001 City Capital Fund		200,000	2,700,000			<b>\$2,900,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$205,000</b>	<b>\$2,735,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,940,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond		255,060	1,735,000	1,000,000		<b>\$2,990,060</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$255,060</b>	<b>\$1,735,000</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$2,990,060</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %):

LOCAL =  
100%

STATE = %

FEDERAL = %

OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Kemper, Park, Lakeside Drive (From US 29 to Murrell Road)

PROJECT TITLE  
**MIDTOWN CONNECTOR PHASE I**

PROJECT # (If existing)  
T0003

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Modification of project scope and schedule. Includes local funds for a full-time project manager.

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Upgrade a total of 2.1 miles from US 29 (Lynchburg Expressway) to Old Forest Road. Phase 1a – 4 laning Kemper/Park from US 29 to Langhorne Road. Phase 1b – Improve Park/Lakeside from Langhorne Road to Murrell Road. Phase 1c – Improve Langhorne Road from Park to Memorial. Note: Funding below is for phase 1a only.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)  
Gerry Harter, City Traffic Engineer

PROJECT START DATE 01/1989  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

### % Appropriation Needed

Land Acquisition

Engineering & Architectural Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				10	10	20	20	10	10	10	10								
20	20	10	10	10	10														
								20	10	10	20	20	10	5	5				

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane mileage will be increased, subsequently increasing State Highway reimbursements

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$176,168	\$1,100,000	\$0	\$1,276,168

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	120,000	120,000	120,000	120,000	120,000	\$600,000
Land Acquisitions/Right-of-Way						\$0
Construction			250,000	250,000		\$500,000
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$120,000</b>	<b>\$1,100,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	120,000	120,000	120,000	120,000	120,000	\$600,000
3001 City Capital Fund			250,000	250,000		\$500,000
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$120,000</b>	<b>\$1,100,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	120,500	110,500	240,500	240,500	78,000	\$790,000
<b>TOTAL</b>	<b>\$120,500</b>	<b>\$110,500</b>	<b>\$240,500</b>	<b>\$240,500</b>	<b>\$78,000</b>	<b>\$790,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 2 % STATE = 98 % FEDERAL = % OTHER = %

### DEPARTMENT PRIORITY

☒ Project supports essential services ☒ City has contractual agreement to continue project ☒ Project has State and Federal funding

Note: This page shows the local portion of this project only. VDOT provides 98% of the funding for this project.



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Lakeside Drive from Old Forest Road to US 501

PROJECT TITLE  
**MIDTOWN CONNECTOR – PHASE II**

PROJECT # (If existing)  
T0003

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Modification of project scope and schedule. Also includes funds for Project Manager.

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Upgrade a total of 2.4 miles from Old Forest Road to US 501. Phase 2a – Improve intersection of Old Forest/Lakeside/501 at grade of Old Forest Road and 501. Phase 2b – Spot improvements along Lakeside from 501 to Forest Brook Road.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A.7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies, multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)  
Gerry Harter, City Traffic Engineer

PROJECT START DATE 01/1989  
PROJECT COMPLETION DATE N/A

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Land Acquisition  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		20	20																
40	30																		
				25	25	25	25									40	20	20	20

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane mileage will be increased, subsequently increasing State highway maintenance reimbursement.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$45,000	\$345,000	TBD	\$390,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		10,000	10,000	10,000		\$30,000
Land Acquisitions/Right-of-Way	15,000		10,000			\$25,000
Construction		160,000		10,000	120,000	\$290,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$170,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$120,000</b>	<b>\$345,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		10,000	10,000	10,000		\$30,000
3001 City Capital Fund	15,000	160,000	10,000	10,000	120,000	\$315,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$170,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$120,000</b>	<b>\$345,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	26,000	110,500	13,000	13,000	78,000	\$240,500
<b>TOTAL</b>	<b>\$26,000</b>	<b>\$110,500</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$78,000</b>	<b>\$240,500</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL =2% STATE =98 % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ City has contractual agreement to continue project ☒ Project has State and Federal funding ☒ Project supports essential services

Note: This page shows the local portion of this project only. VDOT provides 98% of the funding for this project.



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various Sites

PROJECT TITLE  
**MISCELLANEOUS GENERAL STREET IMPROVEMENTS**

PROJECT # (If existing)  
T0002

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



## PROJECT DESCRIPTION

Curb, gutter and sidewalk petitions, annual contractual improvements, subdivisions and storm sewer improvements, street improvements and signalization.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.7, Goal, Objective 1B, 3a: Continue to use data to allocate CIP funds for projects to improve safety.

PROJECT MANAGER(S)  
Lee Newland

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Possible increase in lane mileage, subsequently increasing maintenance costs and State highway maintenance reimbursement.  
Possible increase in curb and gutter, number of signals, and square yards of sidewalk, subsequently increasing maintenance.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 - 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$3,750,000	Continuing	\$3,750,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000	20,000	20,000	20,000	20,000	\$100,000
Consultant Engineering	30,000	30,000	30,000	30,000	30,000	\$150,000
Construction	700,000	700,000	700,000	700,000	700,000	\$3,500,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000	20,000	20,000	20,000	20,000	\$100,000
3001 City Capital Fund	730,000	730,000	730,000	730,000	730,000	\$3,650,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	682,500	487,500	487,500	487,500	487,500	\$2,632,500
<b>TOTAL</b>	<b>\$682,500</b>	<b>\$487,500</b>	<b>\$487,500</b>	<b>\$487,500</b>	<b>\$487,500</b>	<b>\$2,632,500</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Old Forest Road from 501 to Linkhorne Drive

PROJECT TITLE

**OLD FOREST ROAD**

PROJECT #  
(If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*

Continuation N/A

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Study the existing thoroughfare to determine improvements for better traffic flow and safety.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1: Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy....

PROJECT MANAGER(S)  
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2010  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

Activity (% Complete)  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25				

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$55,000	\$0	\$55,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges				\$5,000		\$5,000
Consultant Engineering				\$50,000		\$50,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund				5,000		\$5,000
3001 City Capital Fund				50,000		\$50,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go				\$35,750	19,250	\$55,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$35,750</b>	<b>\$19,250</b>	<b>\$55,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN

☒ Project supports essential service



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**TRANSPORTATION**

DEPARTMENT  
**PUBLIC WORKS**

LOCATION  
Old Graves Mill Road between Quail Lane and Robin Drive

PROJECT TITLE  
**OLD GRAVES MILL ROAD**

PROJECT #  
(If existing)  
T0038

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Widen 2,700 feet of Old Graves Mill Road from the existing two lanes to three lanes and realign 1,700 feet of the same segment to provide a safer traffic flow. Sidewalk will be provided for the length of the project.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Transportation, Goal 1, provides citizens of Lynchburg with safe, efficient, effective, and well-planned transportation systems.

PROJECT MANAGER(S)  
Charles Grant

PROJECT START DATE 05/2006  
PROJECT COMPLETION DATE 05/2007

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

Activity (% Complete)  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	50	50																	

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/11/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$505,043	\$1,000,000	\$0	\$1,505,043

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction	1,000,000					\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund	1,000,000					\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	1,425,077					\$1,425,077
Other: VDOT						\$ 0
<b>TOTAL</b>	<b>\$1,425,077</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,425,077</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Reusens Road, approximately 800 feet  
North of the Oriskany Street  
Intersection.

PROJECT TITLE  
**REUSENS ROAD RETAINING WALL**

PROJECT # (If existing)  
T0067

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



## PROJECT DESCRIPTION

The existing bank supporting the Reusens Road exhibits void areas, unsuitable fill soils, and poor drainage. The construction of a reinforced concrete cantilever retaining wall will correct the resulting pavement failures and maintain safe passage of the traveling public.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)  
Tracy Wood, Streets Engineer

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 12/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		
50	50																		

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 - 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$55,000	\$650,000	\$0	<b>\$705,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges			15,000			<b>\$15,000</b>
Construction			635,000			<b>\$635,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund			15,000			<b>\$15,000</b>
3001 City Capital Fund			635,000			<b>\$635,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond			650,000			<b>\$650,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$650,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 0 % STATE = 100% FEDERAL = 0% OTHER = 0%

## DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Rivermont Avenue over Blackwater Creek

PROJECT TITLE  
**RIVERMONT AVENUE BRIDGE REPAIRS**

PROJECT # (If existing)  
TB009

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation



## PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs. Also, several safety additions will be added.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)  
Charles Grant

PROJECT START DATE 01/2006  
PROJECT COMPLETION DATE 05/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

### % Appropriation Needed

Land Acquisition

Engineering & Architectural

Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25																
20	40	20	20	25	25	25	25												
10	40	30	20	20	30	30	20												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Minimize short term maintenance cost.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$775,000	\$4,649,920	\$0	\$5,424,920

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000	30,000				\$50,000
Consultant Engineering	355,000					\$355,000
Construction	4,244,920					\$4,244,920
<b>TOTAL</b>	<b>\$4,619,920</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,649,920</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000	30,000				\$50,000
3001 City Capital Fund	4,599,920					\$4,599,920
<b>TOTAL</b>	<b>\$4,619,920</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,649,920</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	337,500	2,142,500				\$2,480,000
State:	337,500	847,420				\$1,184,920
Federal:		1,760,000				\$1,760,000
<b>TOTAL</b>	<b>\$675,000</b>	<b>\$4,749,920</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$5,424,920</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 82% STATE = % FEDERAL =18% OTHER = %





# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

## DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various Sites

PROJECT TITLE  
**STORM DRAINAGE SYSTEM REPAIRS/REPLACEMENT**

PROJECT # (If existing)  
T0049

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation



### PROJECT DESCRIPTION

Continuing program for major repairs, replacements and upgrades to a deteriorating storm drainage system.

### RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 15, Page 15-9, Goal 3, Objective 3A, 2: Continue to enforce compliance with the Virginia Erosion and Sedimentation Control Handbook.

PROJECT MANAGER(S)  
Lee Newland

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

### TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Reduction in repairs to old system

### TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$1,385,000	Continuing	<b>\$1,385,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	10,000	15,000	20,000	20,000	10,000	<b>\$75,000</b>
Construction	260,000	275,000	285,000	300,000	190,000	<b>\$1,310,000</b>
<b>TOTAL</b>	<b>\$270,000</b>	<b>\$290,000</b>	<b>\$305,000</b>	<b>\$320,000</b>	<b>\$200,000</b>	<b>\$1,385,000</b>

### FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	10,000	15,000	20,000	20,000	10,000	<b>\$75,000</b>
3001 City Capital Fund	260,000	275,000	285,000	300,000	190,000	<b>\$1,310,000</b>
<b>TOTAL</b>	<b>\$270,000</b>	<b>\$290,000</b>	<b>\$305,000</b>	<b>\$320,000</b>	<b>\$200,000</b>	<b>\$1,385,000</b>

### FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Other: Highway Maintenance	200,000	325,000	340,000	320,000	200,000	<b>\$1,000,000</b>
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$325,000</b>	<b>\$340,000</b>	<b>\$320,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various Locations

PROJECT TITLE  
**STREET OVERLAY PROGRAM**

PROJECT # (If existing)  
T0027

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Changed Timetable for Engineering Service Charges to 25% in all quarters instead of 100% in Q3. Added \$16,200 to Engineering Service Charges for FY07. Added inflation rates.



## PROJECT DESCRIPTION

Managed program to overlay and maintain City streets in a safe and acceptable condition for general public use. In FY06 we requested at least four million each year. We can still spend this amount if funding is available.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluating the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)  
Tom Wilson, Director of Streets

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
33	33		34	33	33		34	33	33		34	33	33		34	33	33		34

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced by performing preventive maintenance at the correct time to reduce costs.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
On-going	\$5,876,131	Continuing	\$5,876,131

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

For ☒ Street Overlay or ☐ General Street Improvement Programs Only (please check one)

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Engineering Service Charges	16,200	TBD	TBD	TBD	TBD	\$16,200
Collector Streets	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
<b>TOTAL</b>	<b>\$1,076,700</b>	<b>\$1,113,525</b>	<b>\$1,169,201</b>	<b>\$1,227,661</b>	<b>\$1,289,044</b>	<b>\$5,876,131</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	16,200	TBD	TBD	TBD	TBD	\$16,200
3001 City Capital Fund	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
<b>TOTAL</b>	<b>\$1,076,700</b>	<b>\$1,113,525</b>	<b>\$1,169,201</b>	<b>\$1,227,661</b>	<b>\$1,289,044</b>	<b>\$5,876,131</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go	16,200	TBD	TBD	TBD	TBD	\$16,200
State: VDOT	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
<b>TOTAL</b>	<b>\$1,076,700</b>	<b>\$1,113,525</b>	<b>\$1,169,201</b>	<b>\$1,227,661</b>	<b>\$1,289,044</b>	<b>\$5,876,131</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 0% STATE = 100% FEDERAL = 0% OTHER = 0%

## DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Timberlake Road from Expressway to Leesville Road

PROJECT TITLE  
**TIMBERLAKE ROAD @ LOGANS LANE/WARDS FERRY ROAD**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation Reflects two year construction schedule.



## PROJECT DESCRIPTION

Improve traffic conditions on Timberlake Road and Wards Ferry Road between the Expressway and Leesville Road.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)  
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 06/2007

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	25	25	25	25	25	25	25												

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

One less traffic signal to maintain.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$60,000	\$720,000	\$0	<b>\$780,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000					<b>\$20,000</b>
Consultant Engineering	40,000					<b>\$40,000</b>
Construction	200,000	400,000				<b>\$600,000</b>
Contingency		60,000				<b>\$60,000</b>
<b>TOTAL</b>	<b>\$260,000</b>	<b>\$460,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$720,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000					<b>\$20,000</b>
3001 City Capital Fund	240,000	460,000				<b>\$700,000</b>
<b>TOTAL</b>	<b>\$260,000</b>	<b>\$460,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$720,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	208,000	299,000	273,000			<b>\$780,000</b>
<b>TOTAL</b>	<b>\$208,000</b>	<b>\$299,000</b>	<b>\$273,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$780,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various Intersections

PROJECT TITLE  
**TRAFFIC SIGNAL REPAIR AND/OR REPLACEMENT**

PROJECT # (If existing)  
T0028

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation N/A



## PROJECT DESCRIPTION

Replaces or upgrades existing sub-standard traffic signals throughout City to improve operation and maintenance. Priority list includes 1) Old Forest Road and Dandridge/Ardmore Drive, 2) 12th Street and Campbell Avenue, 3) Atherholt Road and Page Street and 4) Langhorne Road and Halsey Rd.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Objective 3A 1. Include recommendations for funding the operation and maintenance of transportation facilities in the Master Plan and subsequent updates.

PROJECT MANAGER(S)  
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50			50	50			50	50			50	50		
		50	50			50	50			50	50			50	50			50	50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Reduction in electrical costs and staff maintenance time.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$880,000	Continuing	<b>\$880,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	25,000	25,000	25,000	30,000	30,000	<b>\$135,000</b>
Construction	140,000	145,000	150,000	155,000	155,000	<b>\$745,000</b>
<b>TOTAL</b>	<b>\$165,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$880,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	25,000	25,000	25,000	30,000	30,000	<b>\$135,000</b>
3001 City Capital Fund	140,000	145,000	150,000	155,000	155,000	<b>\$745,000</b>
<b>TOTAL</b>	<b>\$165,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$880,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	180,613	110,500	113,750	120,250	185,000	<b>\$710,113</b>
<b>TOTAL</b>	<b>\$180,613</b>	<b>\$110,500</b>	<b>\$113,750</b>	<b>\$120,250</b>	<b>\$185,000</b>	<b>\$710,113</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL =100 % STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Wiggington Road from 501 to Marguerite Drive

PROJECT TITLE  
**WIGGINGTON ROAD IMPROVEMENTS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Increase in inflation factor.



## PROJECT DESCRIPTION

Improve horizontal and vertical curvature of highly traveled road with increasing traffic volumes due to new subdivision construction.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.7, Goal 1, Objective 1B 3a: Continue to use data to allocate CIP funds for projects to improve safety.

PROJECT MANAGER(S)  
Lee Newland

PROJECT START DATE 07/2008  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE  
*Land Acquisition  
Engineering & Architectural  
Construction*

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
												25	25	25	25	25	25	25	25
												25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Reduction in shoulder and ditch maintenance costs; additional pavement maintenance

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,102,000	\$1,200,000	\$2,302,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges				25,000	15,000	\$40,000
Land Acquisitions/Right-of-Way					15,000	\$15,000
Consultant Engineering				50,000	40,000	\$90,000
Construction				385,000	490,000	\$875,000
Contingency				42,000	40,000	\$82,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$502,000</b>	<b>\$600,000</b>	<b>\$1,102,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund				25,000	15,000	\$40,000
3001 City Capital Fund				477,000	585,000	\$1,062,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$502,000</b>	<b>\$600,000</b>	<b>\$1,102,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond				326,300	600,000	\$926,300
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$326,300</b>	<b>\$600,000</b>	<b>\$926,300</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**TRANSPORTATION**

DEPARTMENT  
**PUBLIC WORKS**

LOCATION  
Bedford Ave Bridge

PROJECT TITLE  
**BEDFORD AVENUE BRIDGE**

PROJECT #  
(If existing)  
TB006

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)  
Charles Grant

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

Activity (% Complete)  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

## OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$1,396,972	\$0	\$0	<b>\$1,396,972</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	861,000	100,000				<b>\$961,000</b>
Other: Norfolk Southern RR	250,000					<b>\$250,000</b>
<b>TOTAL</b>	<b>\$1,111,000</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,211,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN





# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**TRANSPORTATION**

DEPARTMENT  
**PUBLIC WORKS**

LOCATION  
Breezewood Drive

PROJECT TITLE  
**BREEZEWOOD DRIVE**

PROJECT #  
(If existing)  
T0051

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

New alignment and improvement of existing alignment on Breezewood Drive from road end to Route 221.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations.

PROJECT MANAGER(S)  
Gerry Harter

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

*Activity (% Complete)*  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$3,281,565	\$0	\$0	\$3,281,565

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	248,115					\$248,115
Other: VDOT	111,885	2,708,131				\$2,820,016
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$2,708,131</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,068,131</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**TRANSPORTATION**

DEPARTMENT  
**PUBLIC WORKS**

LOCATION  
Various

PROJECT TITLE  
**MINOR BRIDGE REPAIRS**

PROJECT #  
(If existing)  
TB001

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Maintenance and repairs to various bridges, including deck repairs, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)  
Lee Newland  
Director of Engineering

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

Activity (% Complete)  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$688,835	\$0	\$0	<b>\$688,835</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$0
3001 City Capital Fund						\$0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$0</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	300,000					<b>\$300,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %):

LOCAL =  
100%

STATE = %

FEDERAL = %

OTHER = %





# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**TRANSPORTATION**

DEPARTMENT  
**PUBLIC WORKS**

LOCATION  
Graves Mill Rd and Old Graves Mill Rd

PROJECT TITLE  
**OLD GRAVES MILL ROAD RELOCATION**

PROJECT #  
(If existing)  
T0021

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Continuation

Project Photograph  
Unavailable

## PROJECT DESCRIPTION

Relocate/realign Old Graves Mill Rd to intersect Graves Mill Rd to better facilitate traffic flow and improve safety.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations.

PROJECT MANAGER(S)  
Charles Grant

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

Activity (% Complete)  
Engineering & Architectural

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100																			

Construction

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$2,431,034	\$0	\$0	<b>\$2,431,034</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	200,000					<b>\$200,000</b>
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Florida Avenue over Fishing Creek and under Norfolk & Southern railroad trestle.

PROJECT TITLE  
**FLORIDA AVENUE BRIDGE OVER FISHING CREEK**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
DEFERRED



## PROJECT DESCRIPTION

Replacement of substandard and deteriorated bridge and culvert structure, while taking into consideration the low clearance restrictions of the railroad trestle and frequent flooding.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)  
Dee Dee Conner

PROJECT START DATE 01/2009  
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		10	80	10															
				30	60	10													

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Minimize short term maintenance cost

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05 \$10,000  
FY 2007-2011 ESTIMATE \$786,000  
BEYOND FY 2011 ESTIMATE \$0  
TOTAL PROJECT ESTIMATE \$796,000

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	5,000					\$5,000
Consultant Engineering	50,000					\$50,000
Construction	700,000					\$700,000
Contingency	31,000					\$31,000
<b>TOTAL</b>	<b>\$786,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$786,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	5,000					\$5,000
3001 City Capital Fund	781,000					\$781,000
<b>TOTAL</b>	<b>\$786,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$786,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	510,900	275,100				\$786,000
<b>TOTAL</b>	<b>\$510,900</b>	<b>\$275,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$786,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various retaining walls throughout City

PROJECT TITLE  
**GENERAL RETAINING WALL REPLACEMENT / REPAIR PROGRAM**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
DEFERRED N/A



**PROJECT DESCRIPTION**

Existing retaining walls located throughout the City will require replacement or repair as an ongoing program in order to maintain safe sidewalks.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)  
Dwayne K. Lewis

PROJECT START DATE 7/2007  
PROJECT COMPLETION DATE Ongoing

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

TIMETABLE  
% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
40	60											10	10	5		40	40	20	
												20	20	10				40	60

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
N/A

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$380,000	\$0	<b>\$380,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	5,000			5,000	5,000	<b>\$15,000</b>
Consultant Engineering	40,000			5,000	5,000	<b>\$50,000</b>
Construction				150,000	150,000	<b>\$300,000</b>
Contingency				7,500	7,500	<b>\$15,000</b>
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$380,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	5,000			5,000	5,000	<b>\$15,000</b>
3001 City Capital Fund	40,000			162,500	162,500	<b>\$365,000</b>
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$380,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	29,250	15,750		108,875	108,875	<b>\$262,750</b>
<b>TOTAL</b>	<b>\$29,250</b>	<b>\$15,750</b>	<b>\$0</b>	<b>\$108,875</b>	<b>\$108,875</b>	<b>\$262,750</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

☒ Project supports essential services



# FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
Various **FY2006** Bedford Avenue over Norfolk & Southern Railroad; **FY2007**  
Kemper Street over Expressway

PROJECT TITLE  
**MAJOR BRIDGE REPAIRS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
DEFERRED



## PROJECT DESCRIPTION

Program for inspecting, maintaining, and replacing 61 bridge structures owned by the City. Each structure is inspected either every year or every other year according to Federal Highway Administration requirements as calculated by sufficiency ratings.

## RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)  
Charles Grant

PROJECT START DATE 07/2005  
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30
20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
Will minimize short term maintenance cost.

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05 Continuing  
FY 2007 -2011 ESTIMATE \$8,605,000  
BEYOND FY 2011 ESTIMATE Continuing  
TOTAL PROJECT ESTIMATE Continuing

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	60,000	70,000	75,000	75,000	75,000	\$355,000
Consultant Engineering	150,000	160,000	180,000	180,000	180,000	\$850,000
Construction	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000	\$7,400,000
<b>TOTAL</b>	<b>\$1,510,000</b>	<b>\$1,630,000</b>	<b>\$1,755,000</b>	<b>\$1,855,000</b>	<b>\$1,855,000</b>	<b>\$8,605,000</b>

## FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	60,000	70,000	75,000	75,000	75,000	\$355,000
3001 City Capital Fund	1,450,000	1,560,000	1,680,000	1,780,000	1,780,000	\$8,250,000
<b>TOTAL</b>	<b>\$1,510,000</b>	<b>\$1,630,000</b>	<b>\$1,755,000</b>	<b>\$1,855,000</b>	<b>\$1,855,000</b>	<b>\$8,605,000</b>

## FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	Total Funding
Local: G.O. Bond	1,306,500	1,059,500	1,140,750	1,205,750	1,205,750	\$5,918,250
<b>TOTAL</b>	<b>\$1,306,500</b>	<b>\$1,059,500</b>	<b>\$1,140,750</b>	<b>\$1,205,750</b>	<b>\$1,205,750</b>	<b>\$5,918,250</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

## DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA  
**Transportation**

DEPARTMENT  
**Public Works**

LOCATION  
1700 Memorial Avenue

PROJECT TITLE  
**PUBLIC WORKS MAINTENANCE LOT IMPROVEMENTS**

PROJECT #  
(If existing)  
T0066

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
DEFERRED



**PROJECT DESCRIPTION**

The Public Works Maintenance Lot is in need of overlay, grading, and drainage improvements. The parking lot has not been reconfigured since it was originally built in 1964.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 3, Obj. 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs..

PROJECT MANAGER(S)  
Tracy Wood, Streets Engineer

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 12/2006

FIXED ASSET DESIGNATION  
Maintenance/Capital Outlay

**TIMETABLE**

Activity (% Complete)  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		

**OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):**

It will alleviate storm water management issues coming from this site that were noted in the National Pollutant Discharge Elimination System, Phase II Action Plan.

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$17,009	\$200,000	\$0	\$ 217, 009

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction	\$200,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
3001 City Capital Fund	\$200,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	\$200,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

**DEPARTMENT PRIORITY**

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



*Front entrance at Kemper Street Station*